

DEPARTMENT OF CORRECTIONS

FINANCIAL SUMMARY

	FY 2001 EXPENDITURE	FY 2002 APPROPRIATION	FY 2003 REQUEST	GOVERNOR RECOMMENDS FY 2003
Office of the Director	\$ 88,849,254	\$ 123,161,385	\$ 111,257,184	\$ 143,127,051
Division of Human Services	6,073,471	7,111,961	12,591,510	7,847,456
Division of Adult Institutions	185,236,966	207,727,096	268,577,711	197,976,607
Division of Offender Rehabilitative Services	95,100,474	111,501,708	145,453,283	140,331,252
Board of Probation and Parole	79,868,921	82,493,997	91,000,424	81,799,709
DEPARTMENTAL TOTAL	\$ 455,129,086	\$ 531,996,147 *	\$ 628,880,112	\$ 571,082,075
General Revenue Fund	419,775,315	482,507,741	576,973,520	519,488,185
Federal Funds	4,434,593	6,660,949	10,494,829	10,494,829
Working Capital Revolving Fund	27,759,498	38,267,445	36,826,299	36,539,049
Inmate Revolving Fund	3,076,260	4,212,912	4,238,364	4,212,912
Crime Victims' Compensation Fund	82,500	82,500	82,500	82,500
Correctional Substance Abuse Earnings Fund	920	264,600	264,600	264,600
Full-time equivalent employees	10,395.64	10,478.77	12,363.69	10,637.69

* Does not include \$8,200,000 recommended in Fiscal Year 2002 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding Department of Corrections Supplemental Appropriations.

POLICY SUMMARY

The Governor recommends \$571,082,075 to meet the Department of Corrections' obligations in the criminal justice system and provide appropriate incarceration, supervision, and treatment for offenders.

A weakened economy and considerable growth in mandatory programs like Medicaid has resulted in the most significant budget challenge the state has faced since the early 1990s. The Fiscal Year 2003 budget includes the deepest core reductions ever recommended by a Missouri governor. These core reductions are necessary to ensure a balanced budget while continuing to provide essential state services. There are relatively few general revenue fund increases recommended in the Fiscal Year 2003 budget, and those that are recommended focus on mandatory programs. Governor Holden's number one priority is to fully fund the foundation formula distributions to public schools.

INCREASING CAPACITY AND EFFICIENCY IN MISSOURI'S CORRECTIONAL INSTITUTIONS

Missouri statutes contain some of the toughest anti-crime provisions in the country. As a result, Missouri law now requires dangerous, violent criminals to serve longer sentences than ever before. These "get tough" provisions have resulted in a rapidly expanding prison population. During the last seven calendar years, Missouri's inmate population has grown by 10,695 inmates or 4.81 inmates per day, an increase of 234 percent over the historic rate of 1.44 inmates per day. During calendar year 2001, the population grew at a rate of 3.59 inmates per day, an increase of 149 percent over the historic rate. In order to uphold the fundamental obligation to protect Missourians from criminals, Governor Holden's Fiscal Year 2003 budget proposes a total increase of \$39,085,928 to meet the costs of the projected average daily inmate population of 29,819.

Tough laws have little effect without space to incarcerate offenders. To ensure that law abiding Missourians are separated from dangerous criminals, the Governor recommends providing a total of \$44.4 million dollars to open the Eastern Reception and Diagnostic Correctional Center in Bonne Terre, Missouri; continue the phased-in opening of Southeast Missouri Correctional Center in Charleston, Missouri; and maintain current interim housing at Algoa Correctional Center, Fulton Diagnostic and Reception Center, and Western Missouri Correctional Center (Cameron).

The addition of the Eastern Reception and Diagnostic Correctional Center will help ensure that Missouri prison capacity needs will be met. At full operating capacity, the institution will operate as an 820-bed intake unit serving as the point of admission for offenders committed in the eastern regions of the state. The remaining 1,768 beds will serve as housing for high custody male inmates. At the conclusion of its phased-in opening, Southeast Correctional Center will contribute another 1,596 inmate beds. Both the Eastern Reception and Diagnostic Center and the Southeast Correctional Center will be state-of-the-art correctional facilities that will serve Missourians not only by housing inmates but doing so through the most efficient means possible.

DEPARTMENT OF CORRECTIONS

POLICY SUMMARY (Continued)

Some performance measures the Department of Corrections uses to evaluate its management of Missouri's inmate population follow:

	1999	2000	2001
Percentage of confined population to design capacity	138%	123%	125%
Average daily prison population	25,070	26,284	27,542
Difference per day in inmate medical costs compared to national average	(\$1.93)	(\$2.60)	N/A

Offenders must be prepared to live within the rules of lawful society if they are to be eventually released. Some performance measures the Department of Corrections uses to evaluate its efforts at holding offenders accountable to behaving in societal norms follow:

	1999	2000	2001
Percentage of incarcerated offenders with a high school diploma or GED	59%	62%	62%
Percentage of incarcerated offenders served by substance abuse programs	33.0%	42.0%	40.3%
Percentage of incarcerated offenders testing positive for substance abuse	2.4%	2.2%	2.3%
Percentage of probationers/parolees testing positive for substance abuse	21.8%	22.9%	17.0%
Restitution collected from offenders	\$8,359,919	\$8,913,142	\$9,284,474

**DEPARTMENT OF CORRECTIONS
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2001 EXPENDITURE	FY 2002 APPROPRIATION	FY 2003 REQUEST	GOVERNOR RECOMMENDS FY 2003
Office of the Director (Staff)	\$ 2,755,845	\$ 3,444,618	\$ 3,182,181	\$ 2,875,595
Mental Health Assessments	88,439	0	0	0
General Services	2,529,094	2,804,723	3,364,593	2,974,847
Federal Programs	3,162,011	5,179,125	9,013,005	9,013,005
Information Systems	6,550,438	6,974,170	14,002,219	7,085,628
Inmate Revolving Fund Programs	661,885	845,288	862,520	845,288
Fuel and Utilities	16,641,893	20,113,213	21,351,796	21,351,796
Fuel and Utilities/Board of Public Buildings	2,408,550	2,568,750	2,568,750	2,568,750
Telecommunications	2,626,312	4,375,146	4,706,289	4,093,518
Food Purchases	21,144,318	24,040,594	24,815,372	24,815,372
Wage and Discharge Costs	3,149,347	3,639,888	4,407,194	4,407,194
Institutional Security Pool	8,737,277	0	0	0
Institutional Expense and Equipment Pool	14,617,760	17,418,120	18,636,875	18,636,875
Major Equipment Purchases	0	0	3,890,540	0
Maintenance and Repair	829,684	0	454,058	0
Public School Retirement	0	1,792	1,792	1,792
Population Growth Pool	0	31,755,958	0	44,457,391
Interim Housing Costs	1,681,749	0	0	0
Prison Startup Costs	1,264,652	0	0	0
OFFICE OF THE DIRECTOR TOTAL	\$ 88,849,254	\$ 123,161,385	\$ 111,257,184	\$ 143,127,051
PERSONAL SERVICE				
General Revenue Fund	16,981,950	7,705,002	9,474,343	35,941,892
Federal Funds	1,312,896	1,820,707	2,154,587	2,154,587
Working Capital Revolving Fund	53,754	71,325	72,828	71,325
Inmate Revolving Fund	539,588	719,191	736,423	719,191
EXPENSE AND EQUIPMENT				
General Revenue Fund	64,185,583	106,571,745	89,045,588	94,466,641
Federal Funds	2,721,697	4,808,418	8,308,418	8,308,418
Working Capital Revolving Fund	2,931,489	1,256,400	1,256,400	1,256,400
Inmate Revolving Fund	122,297	126,097	126,097	126,097
Crime Victims' Compensation Fund	0	82,500	82,500	82,500
TOTAL	\$ 88,849,254	\$ 123,161,385	\$ 111,257,184	\$ 143,127,051
General Revenue Fund	81,167,533	114,276,747	98,519,931	130,408,533
Federal Funds	4,034,593	6,629,125	10,463,005	10,463,005
Working Capital Revolving Fund	2,985,243	1,327,725	1,329,228	1,327,725
Inmate Revolving Fund	661,885	845,288	862,520	845,288
Crime Victims' Compensation Fund	0	82,500	82,500	82,500
Full-time equivalent employees	680.86	300.37	337.37	304.37

DEPARTMENT OF CORRECTIONS

OFFICE OF THE DIRECTOR (continued)

The director of the Department of Corrections provides guidance, coordination, and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and the Board of Probation and Parole. The Office of the Director consists of the Director's Office, the Deputy Director's Office, Public Information, Office of Constituent Services, and Legal Services. Department-wide appropriations centralized at this level include inmate fund programs, telecommunications, fuel and utilities, food, inmate wage and discharge fund, security staff, the institutional expense and equipment pool, and federal programs.

Fiscal Year 2003 Governor's Recommendations

- \$44,457,392 for the Inmate Growth Pool.
- \$3,833,880 federal funds and 13 staff for increased education and substance abuse services.
- \$1,238,583 for increased fuel and utilities.
- \$1,166,109 for increased institutional expense and equipment.
- \$774,778 for increased food costs.
- \$650,000 for wage and discharge carryover.
- \$175,000 for insurance for Eastern Reception and Diagnostic Correctional Center.
- \$117,306 for increased wage and discharge costs.
- \$409,422 and seven staff transferred from the Division of Adult Institutions.
- \$51,137 and one staff transferred from the Division of Probation and Parole.
- \$38,118 and one staff transferred from the Division of Offender Rehabilitation.
- \$25,866 and one staff transferred from the Division of Human Services.
- (\$32,067,886) for one-time reductions.
- (\$613,196) and (14.00) staff transferred to the Division of Human Services.
- (\$139,522) and (five) staff transferred to the Division of Adult Institutions.
- (\$151,321) core reduction from the Fiscal Year 2002 appropriation level.

DEPARTMENT OF CORRECTIONS

DIVISION OF HUMAN SERVICES

The Division of Human Services consists of Training; Employee Health and Safety; Human Resources; Budget and Planning; Fiscal Management; General Services; and Religious and Spiritual Programs. Training is responsible for training new staff and upgrading training for present staff. Employee Health and Safety consists of activities involving infectious disease control, wellness programs, and other items that relate to employee morale and well-being. Human Resources coordinates hiring, promotions, and discipline in all four divisions to ensure professional and equitable treatment is available to all employees. Budget and Planning ensures that long and short term budgetary and strategic planning needs are identified and addressed. Fiscal Management carries out the department's day to day financial operations. General Services coordinates food and construction services. Chaplains and volunteers are supervised by Religious and Spiritual Programs.

Fiscal Year 2003 Governor's Recommendations

- \$160,979 and one staff for tuberculosis testing.
- \$613,198 and 14 staff transferred from Office of the Director Staff.
- \$47,687 and one staff transferred from the Division of Adult Institutions Staff.
- \$41,781 and one staff transferred from the Division of Probation and Parole.
- \$39,210 and one staff transferred from the Division of Offender Rehabilitative Services.
- (\$141,494) core reduction from the Fiscal Year 2002 appropriation level.
- (\$25,866) and (one) staff transferred to Office of the Director Staff.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

FINANCIAL SUMMARY

	FY 2001 EXPENDITURE	FY 2002 EXPENDITURE	FY 2003 REQUEST	GOVERNOR RECOMMENDS FY 2003
Central Office	\$ 1,990,884	\$ 3,595,844	\$ 8,742,735	\$ 2,234,950
Jefferson City Correctional Center	15,601,228	17,780,572	18,174,352	17,665,971
Central Missouri Correctional Center	6,412,587	7,536,782	7,989,924	7,748,855
Women's Eastern Reception & Diagnostic Correctional Center	9,764,679	11,180,680	11,491,184	11,065,736
Ozark Correctional Center	3,771,071	4,093,626	4,622,634	4,481,304
Moberly Correctional Center	9,369,689	10,592,440	10,915,382	10,592,440
Algoa Correctional Center	7,245,228	8,020,800	8,925,071	8,113,946
Missouri Eastern Correctional Center	5,972,312	6,921,010	7,100,506	6,892,353
Chillicothe Correctional Center	3,466,080	3,806,529	4,095,351	3,962,955
Boonville Correctional Center	7,522,433	8,099,364	8,277,009	8,042,710
Farmington Correctional Center	13,127,876	14,265,009	14,879,744	14,417,537
Farmington Correctional Center/ Board of Public Buildings	1,293,419	1,391,937	1,426,231	1,391,937
Farmington Boot Camp	634,168	697,610	715,129	664,151
Western Missouri Correctional Center	12,939,875	13,897,579	17,327,171	13,945,828
Potosi Correctional Center	8,296,376	8,989,169	9,323,963	9,035,391
Potosi Correctional Center Lease Payment	0	13,650	0	0
Fulton Reception & Diagnostic Correctional Center	7,799,123	8,376,476	10,564,878	8,294,111
FRDCC/Board of Public Buildings	541,894	617,078	634,275	617,078
Tipton Correctional Center	9,082,378	10,152,374	10,414,977	10,083,518
Western Reception & Diagnostic Correctional Center	13,528,455	15,668,875	16,191,176	15,534,441
Maryville Treatment Center	5,535,347	6,390,634	6,554,045	6,291,454
Crossroads Correctional Center	9,097,042	10,759,855	11,007,725	10,626,412
Northeast Correctional Center	12,922,813	14,659,318	15,098,618	14,583,375
Eastern Reception & Diagnostic Correctional Center	101,710	105,606	38,743,124	77,352
Eastern Reception & Diagnostic Center Lease	8,287,500	8,405,597	0	0
South Central Correctional Center	10,932,799	11,708,682	12,018,089	11,612,802
Southeast Correctional Center	0	0	13,344,418	0
DIVISIONAL TOTAL	\$ 185,236,966	\$ 207,727,096	\$ 268,577,711	\$ 197,976,607
PERSONAL SERVICE				
General Revenue Fund	174,747,883	197,774,736	249,901,567	196,791,751
Working Capital Revolving Fund	448,334	456,962	466,548	456,962
Inmate Revolving Fund	105,404	157,182	161,640	157,182
EXPENSE AND EQUIPMENT				
General Revenue Fund	1,647,845	932,620	18,047,956	570,712
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	8,287,500	8,405,596	0	0
TOTAL	\$ 185,236,966	\$ 207,727,096	\$ 268,577,711	\$ 197,976,607
General Revenue Fund	184,683,228	207,112,952	267,949,523	197,362,463
Working Capital Revolving Fund	448,334	456,962	466,548	456,962
Inmate Revolving Fund	105,404	157,182	161,640	157,182
Full-time equivalent employees	6,964.38	7,377.29	8,839.21	7,344.21

Fiscal Year 2003 Governor's Recommendations

- \$139,522 and four staff transferred from the Office of the Director.
- (\$8,418,498) transferred to the Office of Administration
- (\$765,455) and (26) staff transferred to the Division of Offender Rehabilitation Services.
- (\$409,421) and (six) staff transferred to the Office of the Director.
- (\$149,404) and (four) staff transferred to the Division of Probation and Parole.
- (\$47,687) and (one) staff transferred to the Division of Human Services.
- (\$99,546) and (0.08) staff core reduction from the Fiscal Year 2002 appropriation level.

DEPARTMENT OF CORRECTIONS

DIVISION OF ADULT INSTITUTIONS (continued) Missouri Prison Population: December 31, 2001

Male Institutional	Capacity	Population	Vacancies
Algoa Correctional Center	1,565	1,529	36
Biggs	20	12	8
Boonville Correctional Center, including 200 Tents	1,326	1,244	82
Northeast Correctional Center	1,975	1,920	55
Western Missouri Correctional Center	2,619	2,605	14
Central Missouri Correctional Center	1,000	994	6
Crossroads Correctional Center	1,500	1,372	128
Farmington Correctional Center	2,067	1,997	70
Fulton Reception and Diagnostic Center, including 144 Tents	1,416	1,881	(465)
Kansas City Community Release Center	250	242	8
South Central Correctional Center	1,596	1,414	182
Missouri Eastern Correctional Center	1,100	1,097	3
Moberly Correctional Center	1,800	1,797	3
Jefferson City Correctional Center	2,040	1,956	84
Ozark Correctional Center	650	649	1
Ozark Correctional Center - Camp Hawthorne	45	39	6
Potosi Correctional Center	792	789	3
Southeast Correctional Center	1,500	288	1,212
Western Reception and Diagnostic Correctional Center	1,614	1,587	27
St. Louis Community Release Center	400	360	40
Tipton Correctional Center	1,088	1,082	6
Male Institutional Total	26,363	24,854	1,509
Male Treatment			
Boonville Treatment Center	60	58	2
Farmington Boot Camp	50	49	1
Cremer (Treatment)	180	173	7
Farmington Treatment Center	503	433	70
Maryville Treatment Center	525	524	1
Mineral Area Treatment Center	100	88	12
Western Reception and Diagnostic Correctional Center	320	312	8
Male Treatment Total	1,738	1,637	101
TOTAL MALE CAPACITY AND POPULATION	28,101	26,491	1,610
Female			
Biggs	10	1	9
Chillicothe Correctional Center	525	517	8
Kansas City Community Release Center	50	36	14
St. Louis Community Release Center	100	39	61
Women's Eastern Reception and Diagnostic Correctional Center	1,588	1,522	66
TOTAL FEMALE CAPACITY AND POPULATION	2,273	2,115	158
TOTAL POPULATION	30,374	28,606	1,768
Population at end of Calendar 1995	18,704	Growth During Calendar 1995	1,370
Population at end of Calendar 1996	21,629	Growth During Calendar 1996	2,925
Population at end of Calendar 1997	23,652	Growth During Calendar 1997	2,023
Population at end of Calendar 1998	24,978	Growth During Calendar 1998	1,326
Population at end of Calendar 1999	26,227	Growth During Calendar 1999	1,249
Population at end of Calendar 2000	27,295	Growth During Calendar 2000	1,068
Population at end of Calendar 2001	28,606	Growth During Calendar 2001	1,311

**DEPARTMENT OF CORRECTIONS
DIVISION OF OFFENDER REHABILITATIVE SERVICES**

FINANCIAL SUMMARY

	FY 2001 EXPENDITURE	FY 2002 APPROPRIATION	FY 2003 REQUEST	GOVERNOR RECOMMENDS FY 2003
Central Office	\$ 1,756,887	\$ 2,136,960	\$ 3,180,378	\$ 2,186,413
Medical Services	43,437,486	41,442,009	79,850,138	79,850,138
Mental Health Services	5,917,724	9,185,997	0	0
Medical Equipment	421,465	244,000	750,000	244,000
Medical Staff	431,274	65,910	0	0
JOBS	19,813,089	23,672,470	26,642,244	23,296,339
Vocational Enterprises	23,322,549	33,791,600	34,067,761	33,791,600
Prison Industry Enhancement	0	962,762	962,762	962,762
DIVISIONAL TOTAL	\$ 95,100,474	\$ 111,501,708	\$ 145,453,283	\$ 140,331,252
PERSONAL SERVICE				
General Revenue Fund	15,738,074	16,390,023	20,947,561	18,138,731
Working Capital Revolving Fund	7,235,620	8,457,411	7,723,219	7,447,058
EXPENSE AND EQUIPMENT				
General Revenue Fund	54,635,559	58,364,326	89,210,598	87,173,558
Federal Funds	400,000	1 E	1 E	1 E
Working Capital Revolving Fund	17,090,301	28,025,347	27,307,304	27,307,304
Correctional Substance Abuse Earnings Fund	920	264,600	264,600	264,600
TOTAL	\$ 95,100,474	\$ 111,501,708	\$ 145,453,283	\$ 140,331,252
General Revenue Fund	70,373,633	74,754,349	110,158,159	105,312,289
Federal Funds	400,000	1	1	1
Working Capital Revolving Fund	24,325,921	36,482,758	35,030,523	34,754,362
Correctional Substance Abuse Earnings Fund	920	264,600	264,600	264,600
Full-time equivalent employees	672.75	601.65	833.65	770.65

Fiscal Year 2003 Governor's Recommendations

- \$29,222,132 for increased medical services.
- \$2,051,595 and 45 staff for population-based education increases.
- \$765,455 and 26 staff transferred from the Division of Adult Institutions.
- 149 staff transferred to reflect actual staffing levels of the Division of Rehabilitative Services.
- (\$1,947,946) and (33) staff in one-time reductions, including (\$219,550) in general revenue.
- (\$1,184,365) and (16) staff core reduction from the Fiscal Year 2002 appropriation level.
- (\$39,209) and (one) staff transferred to the Division of Human Services.
- (\$38,118) and (one) staff transferred to the Office of the Director.

DEPARTMENT OF CORRECTIONS

BOARD OF PROBATION AND PAROLE

The Board of Probation and Parole provides a full range of supervision strategies to manage offenders who are on probation and parole. These strategies combine appropriate structure, control, treatment, and intervention to address the risk and needs of offenders in the community. In addition to supervision of offenders, staff provides assessments and investigations for the courts, parole board, and other states. These assessments and investigations assist the judges and parole board in making informed and appropriate decisions on cases before them. Through professional assessment and supervision, the board is able to identify and deliver a continuum of necessary services to address a complex offender population. The board also manages a range of alternatives, including community sentencing, the house arrest program, intensive supervision, and halfway houses.

Fiscal Year 2003 Governor's Recommendations

- \$149,404 and four staff transferred from the Division of Adult Institutions.
- (\$750,774) core reduction from the Fiscal Year 2002 appropriation level.
- (\$51,137) and (one) staff transferred to the Office of the Director.
- (\$41,781) and (one) staff transferred to the Division of Human Services.

	FY 2001 EXPENDITURE	FY 2002 APPROPRIATION	FY 2003 REQUEST	GOVERNOR RECOMMENDS FY 2003
Probation and Parole Staff	\$ 60,404,411	\$ 63,976,942	\$ 71,121,587	\$ 63,968,265
St. Louis Community Release Center	3,271,215	3,712,088	3,781,009	3,654,518
Kansas City Community Release Center	1,733,968	2,103,945	2,291,937	2,226,678
Community-Based Corrections Programs	14,459,327	12,701,022	13,805,891	11,950,248
DIVISIONAL TOTAL	\$ 79,868,921	\$ 82,493,997	\$ 91,000,424	\$ 81,799,709
PERSONAL SERVICE				
General Revenue Fund	59,650,507	63,912,047	69,614,109	63,991,451
Inmate Revolving Fund	76,978	157,734	161,496	157,734
EXPENSE AND EQUIPMENT				
General Revenue Fund	17,909,443	15,371,508	18,172,111	14,597,816
Inmate Revolving Fund	2,231,993	3,052,708	3,052,708	3,052,708
TOTAL	\$ 79,868,921	\$ 82,493,997	\$ 91,000,424	\$ 81,799,709
General Revenue Fund	77,559,950	79,283,555	87,786,220	78,589,267
Inmate Revolving Fund	2,308,971	3,210,442	3,214,204	3,210,442
Full-time equivalent employees	1,955.30	2,071.88	2,197.88	2,073.88